



Chief Information Office



"To Enrich Lives Through Effective And Caring Service"

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Chief Information Officer

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ITF APPLICATION

EXECUTIVE SUMMARY

The Board of Supervisors established the Information Technology Fund (ITF) in 1998 to fund various telecommunication and information technology projects, including infrastructure improvements.

The creation of the ITF marked the Board's recognition that in order to provide increased levels of service and greater communication to reach the 10 million residents of the County, departments needed resources by which to investigate, develop and implement I/T projects to accomplish these objectives.

The fund, which is managed by the Chief Information Office (CIO), has provided financial and technical resources to County management, allowing them to explore present and emerging technologies to improve service delivery and organizational effectiveness. The ITF addresses an essential question of the Board – how can the County of Los Angeles assume a leadership role in providing constituent services by using the information technology. The solution identified was to develop a funding pool to support such initiatives, specifically the use of web-based applications to automate critical and fundamental services.

In the annual County budget process, departments develop business automation plans. These plans serve as a blueprint for evaluating human and capital resources for automation initiatives and projects, both independent and collaborative. With consistent review and discussion between management, I/T divisions and stakeholders, departments identify potential target services for automation. Such projects are ideal for ITF consideration, directly supporting the core objective of the fund – *to support strategic I/T initiatives that include development and/or expansion of services via the Internet/Intranet.*

The ITF has also been a significant source of funding to departments that would not have otherwise had the financial resources to implement their I/T projects. Each ITF proposal is reviewed to determine service delivery benefits and alignment with the County Strategic Plan. In addition, while primary consideration is given to web-enabled projects that will improve service delivery, departments making matching funding contributions and demonstrating an increase in the effectiveness and efficiency of the organization have also secured funding. ITF projects represent how the County is *finding alternative electronic solutions in providing services and improving the information flow to its constituents and partners.*



FY 2005-2006

Priority consideration still remains favorable for projects that propose development and implementation of web-based applications to support department missions, goals, and objectives. The County Strategic Plan was adopted and included as an objective under Goal 1, Service Excellence and Strategy 1 – “each department will identify all potential web-enabled services and develop an action plan to make at least one new departmental service available on the Internet.”

The ITF was established with \$8.5 million to provide “seed monies” (monies for one-time costs) for I/T projects to improve the delivery of services to the public or employees. Special emphasis and consideration was placed on web-based projects.

Since July 2005, the ITF Executive Committee and the Board have awarded 9 new projects estimated at \$2.175 million.

EXECUTIVE SUMMARY



Where We Are

County departments are responsible for aligning their department goals with the County's Strategic Plan Goals. In addition, departments must ensure alignment to the I/T Strategic Directions, as led by the CIO. These are critical factors to the ITF Executive Committee when evaluating new ITF proposals.

| Dept | Web-Based | | Grand Total | Dept | Web-Based | | Grand Total |
|----------------------|-----------|----|-------------|------------------------|-----------|-----------|-------------|
| | N | Y | | | N | Y | |
| A-C | 3 | 3 | 6 | DPW | 1 | 5 | 6 |
| ACC | 1 | 1 | 2 | DRP | 1 | 1 | 2 |
| Arts Comm/BOS | 1 | 10 | 11 | HRC | | 3 | 3 |
| Assessor | | 1 | 1 | ISAB | 1 | 2 | 3 |
| B&H | 1 | 2 | 3 | ISD | 6 | 1 | 7 |
| BOS | 1 | 3 | 4 | Management Council | | 1 | 1 |
| CAO | 4 | 5 | 9 | Military & Veterans | 1 | | 1 |
| CCJCC | | 1 | 1 | Natural History Museum | 1 | | 1 |
| CIO | 9 | 6 | 15 | Ombudsman | | 2 | 2 |
| CIO/CAO | 1 | | 1 | P & R/Public Library | 1 | | 1 |
| Consumer Affairs | 1 | 3 | 4 | P&R | 1 | 1 | 2 |
| Coroner | 1 | 1 | 2 | Probation | 2 | 2 | 4 |
| County Counsel | 1 | | 1 | Public Library | 4 | | 4 |
| CSS | 1 | 1 | 2 | Sheriff | 2 | 1 | 3 |
| DHR | 2 | 6 | 8 | TTC | 1 | 3 | 4 |
| DHS | | 1 | 1 | Public Defender | 1 | | 1 |
| DHS - Administration | | 1 | 1 | RRCC | 1 | 1 | 2 |
| Grand Total | | | | | 51 | 68 | 119 |

The financial data below reflects the ITF's position as of this reporting period.

- Funded 119 projects since fund inception.
- Approved 9 new projects in FY 2005-2006.
- Completed 10 projects in FY 2005-2006.
- Completed 12 projects in FY 2004-05.
- Completed 17 projects in FY 2003-04.
- Completed 12 projects in FY 2002-03.
- Completed 15 projects in FY 2001-2002.
- Completed 10 projects in FY 2000-2001.
- Completed 11 projects in FY 1999-2000.

The following designated projects remain open as of this reporting period.

- Auditor-Controller's Legacy Systems Enhancements, \$5.8 million
- Chief Administrative Office's (Lead) Passport System, \$2 million
- Treasurer-Tax Collector's LAPIS System, \$1 million

THE INFORMATION TECHNOLOGY FUND

Background

The Information Technology Fund (ITF) was developed in late Fiscal Year (FY) 1998-1999 to address growing information technology (I/T) issues within Los Angeles County. Following the Board's direction, this fund provides start up monies to departments that otherwise may have encountered difficulty identifying and committing budgetary funds for their I/T projects. Establishing this fund also supported various Board strategic initiatives including: (1) development and expansion of Intranet/Internet activities and (2) development and deployment of eCommerce applications. These strategic initiatives were designed to improve interdepartmental communications and the quality of services delivered to the public. County investments in these activities and management of this fund ensure conformity with Board initiatives and I/T standards, and also increases the County's progress in realizing the use and benefits of technology.

Commitments

In Fiscal Year 1998, the Board of Supervisors authorized an initial transfer of \$8.7 million, and supplemental funding in subsequent years.

ITF resources provide County departments with 'seed' monies to pursue various information technology projects. Limited resources have slowed County departments' ability to invest in upgrading their technology infrastructure. The ITF provides a funding mechanism and encourages departmental identification of projects that will improve delivery of County services.

Unlike most grants whereby monies are directly transferred to the department's budget, the CIO reviews, approves, and processes project invoices. Because expenditures are absorbed through the ITF, the CIO is able to monitor expenditures and progress of ITF projects. This process ensures that monies are appropriately spent on procuring services and/or supplies described in their original project plans.

Proposal and Selection Process

Departments interested in applying for funding through the ITF (see Attachment) are required to submit project proposals describing the project, the project benefits, and the funding requested. Proposals received for ITF funding include those projects that:

- Utilize web-based technologies;
- Employ I/T, including telecommunications;
- Provide for more efficient or effective delivery of direct services to the public; and
- Provide inter-department/intra-department benefits (improving communications, expanding access to departmental systems, etc.).

CIO staff assists departments to evaluate projects carefully and to assess priorities. Selection of projects to be sponsored by the ITF is determined by a joint ITF Executive Committee, chaired by the Chief Information Officer. The Executive Committee is comprised of several Department Heads including the Chief Administrative Office (CAO), Auditor-Controller (A-C), Executive Office/Board of Supervisors (BOS), Internal Services Department (ISD), Public Works (DPW), Treasurer-Tax Collector (TTC) and the Sheriff's Department (LASD). The Committee meets on a bi-monthly basis to review projects.

The Committee can directly approve projects with an estimated cost of under \$100,000. For those projects estimated to be \$100,000 or greater, the Committee recommends approval by the Board of Supervisors.

***T**HE **I**NFORMATION **T**ECHNOLOGY **F**UND*

Each proposal is rated on the following criteria:

- Identifies benefits of the project/system enhancements;
- Facilitates public or inter/intra-departmental access to information;
- Improves delivery of services to the public;
- Ensures multi-agency application or portability to other agencies;
- Provides completeness of the project description; and
- Promotes inter-departmental and interagency collaboration.

Departments are notified in writing of the status of their ITF project proposals. If the project requires Board approval, the notification may indicate the expected date of Board action.

I NFORMATION **T** ECHNOLOGY **F** UND
N EW **P** ROJECTS -- FISCAL YEAR 2005-2006



INFORMATION TECHNOLOGY FUND NEW PROJECTS -- FISCAL YEAR 2005-2006

Arts Commission/Board of Supervisors

Arts Education Portal Phase II

In August 2005, the ITF Executive Committee approved the Arts Commission's Arts Education Portal Phase II project. The on-line Arts Education Resource Directory was the first phase and the Technical Assistance Website will be the second phase of the overall system, with subsequent phases to be developed over time.

The Arts Commission contracted with Microgroove to develop Phase II of the Arts Education Portal, the technical assistance components which will be a centralized library including tools and resources for educators, arts organizations, and artists with critical resources to support the development and implementation of arts Education Program.

Projected Benefits

This project will:

- Provide essential technical assistance resources for educators and districts;
- Eliminate redundancy of resource gathering;
- Centralize access to tools to advance sequential K-12 arts education;
- Increase the number of students learning in and through the arts;
- Increase the number of teachers integrating the arts into the classroom; and
- Position *Arts for All* and the online Arts Education Portal as comprehensive resources for all stakeholders needs.

Status

- Website launch date has been rescheduled for June 2006 to facilitate use of the new ISP.
- Project Manager announced launch of new website resource.
- Waiting for final project payment for Microgroove.

The targeted completion date for this project is July 2006.

Budget/Cost Summary

| | |
|----------------------------|----------------|
| Allocation | \$23,790 |
| Contingency | 2,379 |
| Total Authorization | 26,169 |
| Encumbrance & Expenditures | 23,790 |
| Available Balance | \$2,379 |

Chief Information Office

E-Mail Lifecycle Management (ELM) System

In December 2005, the ITF Executive Committee approved the Chief Information Office's E-Mail Lifecycle Management (ELM) System project to hire a consultant that has proven expertise in the area of ELM technology. That consultant will assist the County in developing functional and technical requirements that can be incorporated into an appropriate solicitation document, which will be distributed to the numerous vendors of ELM systems to ensure that the County is obtaining the best possible solution at the most competitive price. The consultant will also assist the County in evaluating the various proposals



INFORMATION TECHNOLOGY FUND NEW PROJECTS -- FISCAL YEAR 2005-2006

and will ultimately recommend a best solution, based on their extensive expertise and knowledge of the industry, the products being offered and the County's unique needs.

Projected Benefits

Since the County does not currently possess any significant degree of knowledge and expertise in this unique field of technology, by bringing in someone who does, the County will save considerable time and money. Through the establishment of an enterprise licensing agreement as a product of this project, the County will establish a standard for this technology and establish the ability to respond effectively as an organization, when required.

Status

- Project kickoff meeting in May.
- Final version of Requirements Development and Validation deliverable completed in June.

The targeted completion date for this project is October 2006.

Budget/Cost Summary

| | |
|----------------------------|-----------------|
| Allocation | \$90,000 |
| Contingency | 0 |
| Total Authorization | 90,000 |
| Encumbrance & Expenditures | 0 |
| Available Balance | \$90,000 |

Chief Information Office

Countywide Enterprise Content Management Solicitation

In June 2006, the ITF Executive Committee approved the Chief Information Office's Countywide Enterprise Content Management Solicitation Project to create the necessary solicitation and complete the selection of Enterprise Content Management (ECM) vendor(s). A vendor-neutral specialist/consultant will be engaged to perform services for Current State Validation, ECM Requirements Definition, and Selection Process Assistance.

Projected Benefits

With ECM contract(s) in place, County departments will be able to implement efficient, effective, and standardized ECM solutions. Departments will save time and resources in researching for suitable technology leaders, sorting through vendor demonstrations, validating vendor's claims, and procuring projects on their own.

Status

Delegated Authority Agreement has been executed through the CAO and the contractor, Doculabs, is on board to assist the CIO with RFP preparation and proposal evaluations. The RFP is anticipated to be ready in September of 2006, with contract awards in December of 2006.

The targeted completion date for this project is December 2006.



INFORMATION TECHNOLOGY FUND NEW PROJECTS -- FISCAL YEAR 2005-2006

Budget/Cost Summary

| | |
|----------------------------|-----------------|
| Allocation | \$80,000 |
| Contingency | 0 |
| Total Authorization | 80,000 |
| Encumbrance & Expenditures | 0 |
| Available Balance | \$80,000 |

Chief Information Office Security Awareness Training Content

In May 2006, the ITF Executive Committee approved the Chief Information Office's Security Awareness Training Content Project to acquire security awareness training content for installation on the County contracted SABA system to be available for use by all County departments. It will utilize the features of the LMS to allow departments to track progress in their security awareness training and prepare for the implementation of additional content to support specific technical job functions throughout the County.

Projected Benefits

It will provide countywide delivery of best practices knowledge to all users of County IT resources and improve the security environment needed to protect information entrusted to the County of Los Angeles.

Status

The project is currently in the process of procuring the training package. The training will be made available on the new Countywide Information Security Website first and then training on the DHR Learning Management System will be implemented when it is available.

The targeted completion date for this project is December 2006.

Budget/Cost Summary

| | |
|----------------------------|-----------------|
| Allocation | \$44,000 |
| Contingency | 0 |
| Total Authorization | 44,000 |
| Encumbrance & Expenditures | 0 |
| Available Balance | \$44,000 |

Consumer Affairs Personal Computer Replacement Project

In December 2005, the ITF Executive Committee recommended the Consumer Affairs' Personal Computer Replacement Project, which was approved by the Board of Supervisors in January 2006. This project will acquire computer equipment in an effort to maintain compliance with countywide computing standards, data security requirements, and to support the Department's potential transition to the Internal Services Department's (ISD) Information Technology Shared Services (ITSS).



INFORMATION TECHNOLOGY FUND NEW PROJECTS -- FISCAL YEAR 2005-2006

Projected Benefits

To the Department

- Improve computing equipment for greater efficiency, reliability and system response time.
- Enable the Department to join IT Shared Services and focus limited resources on their main mission rather than the IT back-office and desktop services.
- Improve employee's ability to perform their job function and increase employee morale.
- Implement the latest Microsoft system and Office products.

To the County

- Eliminate the use of obsolete Windows NT operating systems that post a security threat to the County.
- Maintain the County security standard.
- Establish a process and procedure that could assist other County departments that are considering the transition to ITSS.
- Create the opportunity for a joint acquisition of equipment for the two departments to reduce the price per computer.

Status

The project is currently in the process of procuring 70 desktops and 10 laptops through the consolidated purchase along with additional optional services and features that are offered by the vendor. Additional funds will be used to purchase hardware that will increase productivity and provide protection for the new computers.

The targeted completion date for this project is August 2006.

Budget/Cost Summary

| | |
|----------------------------|-----------------|
| Allocation | \$190,162 |
| Contingency | 0 |
| Total Authorization | 190,162 |
| Encumbrance & Expenditures | 130,894 |
| Available Balance | \$59,268 |

Public Defender

Electronic Document Management System (PDEDMS)

In October 2005, the ITF Executive Committee recommended the Public Defender's Electronic Document Management System project, which was approved by the Board of Supervisors in November 2005. The project proposes to address the Public Defender's storage and retrieval problem by leasing a warehouse for centralized old case file archives and implementing an electronic document system to store all new closed cases.



INFORMATION TECHNOLOGY FUND NEW PROJECTS -- FISCAL YEAR 2005-2006

Projected Benefits

1. Increased Operational Efficiencies: Digital archiving enables timely preparation of work to:
 - Reduce the time spent obtaining information (from days to minutes)
 - Minimize repetitive record keeping process
 - Improve the morale and productivity for record keeping personnel by reducing the number of repetitive tasks as a result of one-time data entry
 - Eliminate time spent by staff delivering old case files to various offices within the County.
2. Enhanced Decision Making: Digital archiving will provide attorneys and investigators with better access to historical information to make more informed decisions.

Status

The project has incorporated the database aspects required for tracking the storage of archived physical files as well as the scanning of newly closed files. The planning of these features has been driven by the acquisition of warehouse space, a process which was delayed for many months, but finally was approved during April 2006. The system design has leveraged the District Attorney's Document Archive Record Tracking System, and has incorporated additional cutting edge document management techniques. The Alternate Public Defender will also benefit from these enhancements. It is anticipated that the Public Defender's design will be adopted by the Alternate Public Defender.

A pilot is scheduled for implementation in fall 2006, with full implementation to commence during winter. The project is currently proceeding according to the project plan schedule.

The targeted completion date for this project is March 2007.

Budget/Cost Summary

| | |
|----------------------------|------------------|
| Allocation | \$698,500 |
| Contingency | 0 |
| Total Authorization | 698,500 |
| Encumbrance & Expenditures | 0 |
| Available Balance | \$698,500 |

Public Library Wireless Access (WiFi) Project

In August 2005, the ITF Executive Committee recommended the Public Library's Wireless Access (WiFi) Project, which was approved by the Board of Supervisors in October 2005. The project proposes to install wireless local area networks (WiFi) in their 84 community libraries as a cost-effective way for the Public Library to meet public demands for access to the Internet and the Library's online resources. By enabling the general public to utilize their own portable communication tools, such as laptops, PDAs and cell phones, public access to the Internet and Library resources will be expanded beyond the Library's current limited ability to provide public use of computers. The demand for Internet access and library resources is continuing to grow.



INFORMATION TECHNOLOGY FUND NEW PROJECTS -- FISCAL YEAR 2005-2006

Projected Benefits

The County Library will be able to provide additional Internet Access points to meet the expanding demand while at the same time reduce the need to purchase all of the computers needed to meet the ever-increasing demand.

Status

- Service request issued to Internal Services to conduct radio frequency (RF) surveys of 84 community libraries, complete system design and network engineering, acquire and install the wireless access points, and implementation and system acceptance testing.
- ISD completed RF survey at 31 community libraries.
- Purchase order issued for wireless access points and ancillary equipment. Equipment is expected to be delivered in July 2006 and installations will begin in the first quarter FY 2006-07.
- ISD, Cisco, and Comprise Technologies are working on the interface between the Enterprise Network and the Comprise SAM system which manages public internet use at County libraries. This key component of the project has experienced delays primarily due to technical issues related to the requirement to use Cisco equipment to process network authentication.

The targeted completion date for this project is August 2007.

Budget/Cost Summary

| | |
|----------------------------|--------------------|
| Allocation | \$1,000,000 |
| Contingency | 0 |
| Total Authorization | 1,000,000 |
| Encumbrance & Expenditures | 0 |
| Available Balance | \$1,000,000 |

Public **L**ibrary Internet Protection Project

In December 2005, the ITF Executive Committee recommended the Public Library's Internet Protection Project, which was approved by the Board of Supervisors in January 2006. This project is for the installation of privacy monitors (with integrated privacy screens) to eliminate the current problem of customers removing privacy screens. It supports the redesign of the public computer layouts at 14 libraries to move adult computers away from the direct path of travel for children; and also implement limited filtering on adult computers, which will block explicit visual sexual sites.

Projected Benefits

To ensure children and other patrons are protected from exposure to objectionable materials that are being viewed on the Internet by others in most of the County's libraries.

Status

- The new servers have been purchased and installed at the Downey Data Center. Configuration of the servers will be completed once the application software and filtering profiles have been approved.
- Privacy monitors have been purchased and installation will begin in first quarter of FY 2006-07.



INFORMATION TECHNOLOGY FUND NEW PROJECTS -- FISCAL YEAR 2005-2006

- Library project team, in conjunction with County Counsel, is developing the policies, procedures, and filtering profiles required to implement the Board's.
- Engineering site surveys are in process to relocate data drops at 13 libraries to accommodate the relocation of adult public access computers. Relocation of computers at the Lancaster Library has been completed.

The targeted completion date for this project is September 2006.

Budget/Cost Summary

| | |
|----------------------------|-----------------|
| Allocation | \$344,000 |
| Contingency | 0 |
| Total Authorization | 344,000 |
| Encumbrance & Expenditures | 303,641 |
| Available Balance | \$40,359 |

Registrar-Recorder/County Clerk Countywide Address Management System (CAMS)

In October 2005, the ITF Executive Committee recommended the Registrar-Recorder/County Clerk's Countywide Address Management System (CAMS) project, which was approved by the Board of Supervisors in November 2005. The project is to replace the TUS system with the new Countywide Address Management System (CAMS) utilizing state-of-the-art GIS technology that better supports enterprise maintenance, redesigns and expands the address data model by supporting a wider variety of location information, address points and landmarks, and allows for a vendor-independent database design that may be populated from one or more sources of street and address point data. Using the latest GIS technology, CAMS will provide full support for distributed, multi-user editing of CAMS data; allow CAMS to be easily ported to other departments, cities, and agencies in the County; encourage wider interdepartmental maintenance and usage of CAMS street centerline and address data as a shared resource; and integrate and streamline many redundant street and address data sets and work flows that exist throughout the County. The CAMS database will also include a new data model that will solve addressing limitations in TUS and support more sophisticated address maintenance capabilities.

Projected Benefits

- Increase automation and productivity using new technology
- Improved interdepartmental work flow and data quality control
- Provide user friendly interface and faster performance
- Improve address data model existing
- Enable greater agency participation, data sharing, and standardization
- Establish a foundation for future application and functionality

Status

In early April 2006, an ITSSMA contract to bring a GIS programmer onto the project's in-house development team was executed. This will allow the GIS programmer to participate in the project to its scheduled completion, while leaving remaining funds for the contracting of additional programming support at a later point in the project.

The project development team has established a test development environment at RRCC headquarters in Norwalk. Hardware expenditures to build the production system will occur during system deployment.

The targeted completion date for this project is January 2007.



INFORMATION TECHNOLOGY FUND

NEW PROJECTS -- FISCAL YEAR 2005-2006

Budget/Cost Summary

| | |
|----------------------------|------------------|
| Allocation | \$602,800 |
| Contingency | 0 |
| Total Authorization | 602,800 |
| Encumbrance & Expenditures | 337,511 |
| Available Balance | \$265,289 |

I NFORMATION **T** ECHNOLOGY **F** UND
I N **P** ROGRESS -- FISCAL YEAR 2005-2006



Animal Care and Control VoIP Implementation Project

In June 2005, the ITF Executive Committee recommended the award for Animal Care and Control's VoIP Implementation Project and was approved by the Board in July 2005. The Department of Animal Care and Control (ACC) proposes to find a cost-effective system that will eliminate and resolve ACC's problems of communication, specifically reducing call waiting times, eliminating most busies and eliminating dropped calls by using an IP Telephony (VoIP) solution. The VoIP solution will include the Department's seven locations, which are comprised of six animal shelters and administrative Headquarters.

The proposed solution will consolidate the six individual call centers into one location at the Downey Animal Shelter and one ACD application will remain at headquarters. The project will include the replacement of outdated and poorly performing existing telecommunications equipment.

Projected Benefits

It will allow for more efficient, controlled and timely answering of calls and reduce occurrence of complaints. It will also allow for a more efficient use of staff, better supervision and will result in better service to Department constituents. In addition, it will allow the Department to conduct business better, faster, and less expensively by operating on the converged network.

Status

- Infrastructure wiring and equipment replacement has been completed at six shelters and the Long Beach Administrative Headquarters.
- Animal Care and Control is currently performing a system shakedown for technical issues. A perch list will be drawn for completion and adjustments are being implemented to provide a higher QOS Environment.

The target completion date for this project is September 2006.

Budget/Cost Summary

| | |
|----------------------------|-----------|
| Allocation | \$324,682 |
| Contingency | 0 |
| Total Authorization | 324,682 |
| Encumbrance & Expenditures | 324,682 |
| Available Balance | \$ 0 |

Animal Care and Control Website Development

On February 2, 1999, on Board motion, Animal Care and Control (ACC) in collaboration with the Chief Information Office was instructed to develop a comprehensive Internet site in response to the growing number of family pets reported lost. Development of a website would greatly improve the ability of citizens to retrieve missing pets or adopt pets, thereby improving animal welfare.



INFORMATION TECHNOLOGY FUND IN PROGRESS -- FISCAL YEAR 2005-2006

This project funds development of a website that provides information and digital images of lost pets recovered in L.A. County and will improve access to information to the public. In addition to providing lost pet information, the Website will serve as an information portal by the Department including:

Projected Benefits

- Provide shelter hours and maps so the public would be able to determine, by zip code, which shelter (Los Angeles or City Shelters) services their area.
- Provide access to information relating to spaying, neutering, vaccination, rabies and other pet information.
- Add lost pets/adopting pets functionality for the public to access ACC database for lost animals based on search criteria. The public will also be able to view digital images of these animals.
- Add licensing component (new and renewals) for the public to submit information online to register their pet, renew licenses and pay for their registrations by acceptance of credit card payments.
- Provide a Frequently Asked Questions (FAQ) page with e-mail feedback capabilities for responding to public inquiries.

Status

- The Department's SQL server and ISD hosted servers have been updated and replication has been tested and verified. These servers are expected to archive production status within the next 60 days.
- The new ACC portal is complete and currently undergoing content update. It is anticipated the new portal will be available to the public in July.
- A new County payment vendor has been selected and the Department is in review with the vendor on project requirements and responsibilities.
- It is anticipated that license renewal online is expected to be available to the public before the end of June 2007.

The target completion date for this project is September 2007.

The URL for this site is: <http://animalcontrol.co.la.ca.us>.

Budget/Cost Summary

| | |
|----------------------------|-----------------|
| Allocation | \$300,000 |
| Contingency | 30,000 |
| Total Authorization | 330,000 |
| Encumbrance & Expenditures | 314,046 |
| Available Balance | \$15,954 |

Arts Commission/Board of Supervisors Ford Theatre Phone and Data Network Upgrade

Over the last decade, the phone system and computer network infrastructure at the Ford Theatre has been outpaced by the growth of the organization and the needs of its daily operation. In February 2005, the ITF Executive Committee approved the Arts Commission's Ford Theatre Phone and Data Network Upgrade proposal to have ISD install a new Nortel Norstar Modular Integrated Communications system



INFORMATION TECHNOLOGY FUND IN PROGRESS -- FISCAL YEAR 2005-2006

and data network at the John Anson Ford Theatre to improve critical needed infrastructure to satisfy the handling requirement of the Ford Theatres operation, both now and for the foreseeable future.

Projected Benefits

This project will improve customer service for the community through improved intelligibility and cleanness of phone communications and increased phone capacity.

Status

- The Internal Services Department (ISD) has been engaged to implement this project.
- Engineering has been completed, equipment ordered and initial wiring installed.
- The project was delayed by approximately six weeks due to problems in getting permission from the city to run cabling over existing telephone poles on the Ford Theatre site.
- Also, to make the project more manageable and less disruptive to operations, switchover to the new phone system has been broken down into three phases.

The targeted completion date for this project is August 2006.

Budget/Cost Summary

| | |
|----------------------------|----------------|
| Allocation | \$80,970 |
| Contingency | 8,097 |
| Total Authorization | 89,067 |
| Encumbrance & Expenditures | 80,970 |
| Available Balance | \$8,097 |

Arts Commission/Board of Supervisors

Ford Theatre Ticketing and Customer Relationship Management System

In February 2005, the ITF Executive Committee recommended the award for Arts Commission's Ford Theatre Ticketing and Customer Relationship Management System and was approved by the Board in April 2005. This project endeavors will move Ford Theatre's current ticketing and patron information systems to a new ticketing and customer relationship management system, as well as purchase additional equipment needed for the system. The new system would improve and increase the efficiency of its box office operation, on-line ticketing through the internet, and servicing capabilities.

Projected Benefits

This project would improve service for the growing number of County residents attending events at the Ford Theatre while also increasing the overall efficiency and effectiveness of the Ford Theatre operations and marketing efforts.

Status

Preliminary evaluations of available systems have been completed. As it appears that multiple vendors may be able to satisfy the County's requirements for this system, a full RFP for the project is being issued. Also, during preliminary discussions of the system with ISD, questions regarding County network security issues were raised that ISD is working to resolve. Resolution of these issues may impact final choices for implementation of the system.

The targeted completion date for this project is December 2007.



Budget/Cost Summary

| | |
|----------------------------|------------------|
| Allocation | \$125,406 |
| Contingency | 12,541 |
| Total Authorization | 137,947 |
| Encumbrance & Expenditures | 12,804 |
| Available Balance | \$125,143 |

Arts Commission/Board of Supervisors
Ford Theatre's Venue Management Information System

In October 2002, the ITF Executive Committee recommended approval of the Executive Office/Ford Anson Theatre's Venue and Event Management Information System. The installation of this new system will improve and streamline the efficiency of all theatre operations. Currently, it is very difficult for staff to keep track of where all of their information is stored because the data is stored in independent software systems.

Funding this project provides the capabilities for the John Anson Ford Theatre to store all of their major venue event information into an integrated database. The Ford Theatre will accomplish this goal by purchasing ARTIFAX, a product widely used by over 300 major art venues around the world.

ARTIFAX has several modules that will benefit the Ford Theater:

1. *Event* – This module performs event scheduling, provides for better technical and financial management, tracks visitors, and improves internal communications.
2. *EventOnline* -- This module allows users to view and interact with the information via the Internet.
3. *Festival* – This module keeps track of all information associated with venue artists.

Projected Benefits

- Simplify tracking and sharing of information.
- Streamline the event management planning process.

Status

While hardware needed for the project was secured early on, licensing of software has been delayed on a number of fronts. Once County e-commerce issues with the new Ticketing and Customer Relationship Management System are resolved and the project is solidified, this project will be ready to move ahead.

The targeted completion date for this project is September 2007.

Budget/Cost Summary

| | |
|----------------------------|-----------------|
| Allocation | \$77,924 |
| Contingency | 0 |
| Total Authorization | 77,924 |
| Encumbrance & Expenditures | 15,500 |
| Available Balance | \$62,424 |



Arts Commission/Board of Supervisors Ford Theatre's Web Development Project

In March 2002, the ITF Executive Committee approved funding for the Ford Theatre's Web Development Project. The ITF provides for the development of a creative, high-quality website for the John Anson Ford Theatre, designed specifically to meet the programming needs of the Theatre. This project is part of the Theatre's overall marketing strategy to generate public interest by increasing the visibility of the venue.

The website will include text, audio, and video clips about the artists and their past performances; logistical information, such as how to use public transportation to reach the venue, where to park, hours of operation, layout, online ticketing, news and events, and information on the Ford Theatre's smaller, indoor theatre.

Projected Benefits

- Increase the Theatre's visibility in the community and facilitate the public's access to information about the County's facility and its programs.
- Enable the Ford Theatre to be more competitive with other local performing arts venues in terms of their on-line marketing efforts.
- Increase communication by the addition of an e-mail component that would make it easier for Ford Theatre members to contact appropriate staff.
- Encourage feedback on Ford Theatre performance and make the information available to the artists.

Status

The Department's webpage has been completely redesigned to meet the current County web portal standards and is in the conversion process. Through another grant from the ITF, the Arts Commission has been working to implement a new venue management system for the Ford Theatre. When fully operational, the system will be integrated with the Ford Theatre's website to provide additional functionality, particularly related to venue operations and communications with special business constituents. Integration of this project with the Ford Theatre's website will be coordinated with Vision Internet.

The website address for this site is www.fordamphitheatre.org.

The target completion date for this project is December 2006.

Budget/Cost Summary

| | |
|----------------------------|----------------|
| Allocation | \$93,500 |
| Contingency | 0 |
| Total Authorization | 93,500 |
| Encumbrance & Expenditures | 86,038 |
| Available Balance | \$7,462 |



Arts Commission/Board of Supervisors

LA County Online Cultural Calendar Phase II

In June 2005, the ITF Executive Committee recommended the award for Arts Commission's LA County Online Cultural Calendar Phase II and was approved by the Board in July 2005. Through an initial grant from ITF, the Los Angeles County Cultural Events Calendar and Information System was launched in April 2004 (Phase I) providing a valuable source of information for cultural happenings in the region.

Phase II of the LA Cultural Calendar and Information System leverages the Phase I calendar platform and infrastructure to extend the calendar from an intelligent information store to a true interactive network. Phase II enhancements will utilize new web based technologies to upgrade Personalization, Site/Calendar Redesign, Site Architecture, and community Building/Information Access.

Projected Benefits

- Centralize trusted source for public access to LA County cultural event information
- Provide easy to use transit and cultural information for residents who rely primarily on public transit for mobility
- Support other County projects/goals, such as increased use of public transit and economic development, and addresses the County Strategic Plan goal of better service for residents
- Use existing County resources to partner with other agencies
- Establish a cost effective way for large and small cultural/arts organizations to directly publish events to the web and dramatically enhance their web presence
- Provide real time access to event information, reducing costly print publications that quickly become dated
- Support plans to increase cultural/arts related tourism to the County
- Reach a wide and diverse audience via the web
- Provide ability to search events by several criteria including free, family friendly, ADA accessible and geographical area
- Allow for user personalization of event information and e-mail communications for distribution of information
- Place the County in the forefront of using the web for innovative arts and culture programs and outreach
- Generate more click through to ExperienceLA.com via the custom calendar feeds on other sites, resulting in increased site usage and higher ranking on search engines

Status

- Project design, user requirements, and scope definition completed in October 2005
- Detailed user requirements, system architecture, and design specifications completed in November 2005
- Developed calendar application user interface, mockups and working prototype application completed in March 2006
- Final integration testing/quality assurance and calendar system launch is scheduled to be completed in June 2006
- User/management guide and support is scheduled for completion in June 2006.

The target completion date for this project is July 2006.



INFORMATION TECHNOLOGY FUND

IN PROGRESS -- FISCAL YEAR 2005-2006

Budget/Cost Summary

| | |
|----------------------------|-----------------|
| Allocation | \$89,000 |
| Contingency | 8,900 |
| Total Authorization | 97,900 |
| Encumbrance & Expenditures | 69,500 |
| Available Balance | \$28,400 |

Auditor-Controller

Shared Services Initiative

In February 2005, the ITF Executive Committee recommended the award for Auditor-Controller's Shared Services Initiative and was approved by the Board in April 2005. The Shared Services Initiative is an innovative concept for the County to provide economies of scale and skill to the County's financial operations now and as it is expanded to the financial operations of other departments in the coming years. The project requested startup costs associated with applying private sector technologies to County fiscal operations. It involves the consolidation and redesign of business processes into a major service center, which has 18 County departments as clients, and the Auditor-Controller will be the financial services provider.

Projected Benefits

The project will standardize procurement processes and procedures while ensuring the ongoing development and availability of well-trained fiscal staff to meet the needs of an increasingly complex fiscal environment. It will:

- Provide high quality, cost-effective fiscal services
- Provide consistent accounting procedures and improved financial reporting
- Enable economies of both scale and skill
- Allow client departments to concentrate on main mission services because their fiscal services are being delivered by another department

Status

The Auditor-Controller has ordered and installed computers, printers, a server, an intrusion alarm, two fax machines, and an eFAX subscription which provides one of the primary methods of sending documents from client departments to the Shared Services Division. In addition, the video conference was purchased, and is in the final stages of installation. The Auditor-Controller has requested additional staffing in the FY 2006-07 budgets to compensate for a staffing shortfall related to Phase I of the program. Final components are expected to be received and installation by June 2006. The remaining balance will be used to purchase computer equipment for new staff by September 1, 2006.

The targeted completion date for this project is September 2006.

Budget/Cost Summary

| | |
|----------------------------|-----------------|
| Allocation | \$350,000 |
| Contingency | 0 |
| Total Authorization | 350,000 |
| Encumbrance & Expenditures | 308,770 |
| Available Balance | \$41,230 |



Chief Administrative Office

Central GIS Automated Geocoder Tool

In June 2005, the ITF Executive Committee recommended the award for the Chief Administrative Office's Central GIS Automated Geocoder Tool project and was approved by the Board in July 2005. The Tool, hosted in the Central GIS Repository at ISD in Downey, will automate, schedule, and manage the conversion of any County data source into a GIS format using a process called geocoding. County departments can specify a data source and time interval, and the Tool will automatically pull address or location data from that data source, determine the location, and then make the data available in the Central GIS Repository.

Projected Benefits

- Reduce costs: Reduce staff time and costs spent on iterative cycles of geocoding.
- Improve quality: Permit leveraging the demonstrated expertise of Urban Research staff to improve countywide geocoding quality and performance.
- Increase access to information: Facilitate public and inter/intra-departmental access to up-to-date information by making changes in departmental data available through existing internet mapping sites, GIS software and databases.
- Portability – The Tool will be located within the infrastructure of the Central GIS Repository and it will be available to all departments.
- Improve interdepartmental collaboration: Generate information in a standard GIS format, and in a central location accessible via the intranet/internet, reducing barriers of data transfer between departments and agencies.

Status

- A contract has been released ITSSMA and a contractor has been selected.
- Project plans and descriptions have been delivered by the contractor and approved.
- The contractor has begun development work.

The targeted completion date for this project is July 2007.

Budget/Cost Summary

| | |
|----------------------------|-------------|
| Allocation | \$95,000 |
| Contingency | 0 |
| Total Authorization | 95,000 |
| Encumbrance & Expenditures | 95,000 |
| Available Balance | <u>\$ 0</u> |

Chief Administrative Office

Emergency Management Information System (EMIS)

In October 2002, the ITF Executive Committee approved the Emergency Management Information System (EMIS) Upgrade project proposed by the CAO. This project was subsequently approved by the Board in December 2002. The current system, developed in 1990, could no longer accommodate the technical requirements necessary to upgrade the system. EMIS has been greatly modified to meet the needs of the County, but further modifications were either not possible with the current architecture or



extremely costly. In addition, the Office of Emergency Management (OEM) experienced low availability, difficulty in customization and high maintenance costs associated with the old system.

Projected Benefits

Improve the automation, collection and processing of emergency-related information, including:

- Increase availability.
- Enhance messaging components.
- Reduce reliance on outside contractors.
- Ease maintenance and upgrading process.
- Increase data storage capacity.
- Reduce maintenance costs by 65% over a five-year period.

Status

The hardware and software were installed and initially configured in September 2003. Three platforms were created to increase the availability to separate the development and production environments and provide a mirrored copy of the production environment for offsite disaster recovery (DR) purposes. The OEM network is being reconfigured and the DR equipment and failover processes are going through the final testing process. The DR rack will be shipped and installed at the City and County of Denver's server farm in Denver, Colorado by November 2006.

Outside contractors, working in conjunction with the OEM I/T staff and OEM I/T developer consultants, completed their portion of the EMIS.Net rewrite in March 2004. A Geographic Information System (GIS) interface was implemented in 2005. Hundreds of Operational Area (A) customers have been trained on the new system. The system was successfully utilized during the 2005 Countywide OA exercises.

The target completion date for the project is December 2006.

Budget/Cost Summary

| | |
|----------------------------|----------------|
| Allocation | \$1,277,024 |
| Contingency | 0 |
| Total Authorization | 1,277,024 |
| Encumbrance & Expenditures | 1,274,473 |
| Available Balance | \$2,551 |

Chief Administrative Office

LACountyHelps (formally LA Services Identification Referral (LASIR))

In June 2003, upon recommendation from the ITF Executive Committee, the Board approved the Chief Administrative Office's L.A. Services Identification Referral (LASIR) project. LASIR is an integrated service delivery application that enhances access to information on health and human service programs. Individuals with the greatest need of services provided by the County and non-profit health and human services organizations are often not aware of the range of programs for which they may be eligible to apply. In addition, internal and external organizations may be limited in the amount of information they can supply on County and non-County programs. To increase their access to such information, Los Angeles County residents, County staff, public/private organizations, community and faith-based organizations, will be able to access LASIR, via the County's Internet Web Portal, to obtain or provide the required information. The total cost to implement this project is \$600,000. The ITF funding request is \$300,000. The CAO's Services Integration Branch (CAO/SIB) will fund the remaining \$300,000.



Projected Benefits

- Enhance the County's ability to provide quality information.
- Provide individuals with the ability to search for possible programs and services which will save time associated with searching multiple agency websites, making telephone calls to County offices, taking numerous trips to County offices, and obtaining often outdated hard-copy publications.
- Increase resident satisfaction by providing immediate access to information on health and human services.
- Streamline the application preparedness/client-intake process by providing residents with the information they should bring with them when applying for services.

Status

The LACountyHelps website went live on May 16, 2006. This project will be completed in June 2006. Promoting e-government service, this project offers an alternative and proactive approach for access to information and service programs available to needy individuals, families, and service providers in the County of Los Angeles.

The URL for this site is: <http://www.lacountyhelps.org>.

The target completion date for the project is June 2006.

Budget/Cost Summary

| | |
|----------------------------|------------------|
| Allocation | \$300,000 |
| Contingency | 0 |
| Total Authorization | 300,000 |
| Encumbrance & Expenditures | 92,560 |
| Available Balance | \$207,440 |

Chief Administrative Office

OEM Emergency Information Website

In February 2005, the ITF Executive Committee approved the Chief Administrative Office's Office of Emergency Management (OEM) Emergency Information Website to establish a solution for OEM to post emergency information on the County Internet portal. It was developed as a response to the concerns expressed by the Board of Supervisors that in times of emergencies or disasters, Los Angeles County residents need improved access to timely information. The website will establish a space for both basic event information and, in times of an emergency, updated practical news which include dates, times, locations of disaster sites and shelters, precautionary or evacuation advice, and related communications.

Projected Benefits

The Project improves accessibility of both basic and timely information for County residents on emergencies and natural disasters.

- Establish web presence and "bookmark" location for generic emergency and disaster information available from the County.
- Make available web-enabled versions of emergency and natural disaster preparedness, response and recovery information already maintained by OEM.



- Provide dynamic and timely information about specific emergencies and disasters to County residents via the internet, as needed.
- Utilizes a Content Management System (CMS) that website content can be edited from within the OEM offices or from a remote site on a 7/24/365 basis.

Status

The Project is 95% complete. This application is installed and active, though not visible until triggered by a disaster or emergency. An instruction manual has been published and CAO/OEM staffs have been trained in initiating an event.

Final payment on this project is based on Deliverable Number 5, creation of a stress-tested production site, and is scheduled after the June 2006 election and before July 10, 2006.

The targeted completion date for this project is July 2006.

Budget/Cost Summary

| | |
|----------------------------|----------|
| Allocation | \$21,090 |
| Contingency | 0 |
| Total Authorization | 21,090 |
| Encumbrance & Expenditures | 21,090 |
| Available Balance | \$ 0 |

Chief Information Office/Public Works

Electronic Development and Permit Tracking System (eDAPTS) Expansion

In April 2003, the Board of Supervisors approved the use of ITF funding to support the expansion of the Department of Public Works' Electronic Development and Permit Tracking System (eDAPTS) to the Department of Regional Planning (DRP), Fire Department and Department of Health Services' Office of Environmental Health (OEH). The project will provide funding for DRP, Fire, and OEH to purchase the software licenses and implementation services for the Accela enterprise solution for the issuance, monitoring and tracking of permits and inspections.

Projected Benefits

For DRP include:

- Fulfill a number of action plan items included in the DRP Strategic Plan and Management Audit;
- Joint business process review/re-engineering and electronic integration of all collaborative DPW and DRP development and permit business functions;
- Replace existing legacy development project/permit tracking system with a multi-departmental tracking system;
- Provide mitigation monitoring functions not now in existence;
- Fully integrates Geographic Information Systems data with DRP's permitting system;
- Enhance code enforcement operation through improved business processes and access to multi-departmental information;



- Provide more efficient use of technology in the field through the use of Personal Digital Assistants (PDAs) via wireless technology;
- Expand DRP's ability to provide planning, case and general information to DRP clients via the Internet;
- Promote electronic sharing of data with other departments and agencies;
- Enhance the monitoring capabilities for program/employee performance measures;
- Improve the accuracy of inspection data and provides quicker retrieval of inspection results;
- Reduce the delay to access data from manual data entry from several weeks to next day data access; and
- Eventually will improve industry and citizen access to information about permits and enforcement activities.

For Fire include:

- Improve Service delivery via integration of DPW, DRP, Treasurer-Tax Collector (TTC) and Fire's business processes supporting Land Development Plan Check activities;
- Replace manual permitting, code enforcement and inspection processes;
- Enhance code enforcement operations through improved business process, access to information;
- Improve effectiveness and efficiency via handheld devices, which will allow "on the spot" evaluation of code enforcement and inspection compliance;
- Enhance electronic sharing of data with other departments and agencies;
- Enhance internal reporting and performance management of activities supporting permitting, code enforcement and inspections;
- Improve the accuracy of inspectional data and provides quicker retrieval of inspection results;
- Reduce the delay to access data from manual data entry of several weeks to next day data access;
- Provide a web enabled tracking system for over 58 different types of permits; and
- Enhance services to contract cities and the public via web-enabled permit and inspection status reporting.

For OEH include:

- Enhance electronic integration of all business functions that will be a part of the multi-departmental eDAPTS project;
- Replace existing Legacy tracking system with a multi-departmental system;
- Enhance code enforcement operation through improved business process, access to information;
- Provide more efficient use of technology in the field through the use of PDAs via wireless technology;
- Provide mitigation monitoring functions not now in existence;
- Automate the collection of Environmental Health inspectional data in food, housing, vector, water, solid waste, and recreational programs;



- Improve the accuracy of inspectional data and provides quicker retrieval of inspection results;
- Reduce the delay from manual data entry from several weeks to next day data access;
- Expand analysis capability to provide planning and general information by connecting Geographic Information System (GIS) to inspectional data;
- Eliminate the time delay of processing business applications or business changes with TTC for Public Health License and Permits;
- Improve the collection rate of annual public health licenses and permits;
- Promote electronic sharing of data with other departments and agencies;
- Enhance the monitoring capabilities for program/employee performance measures; and
- Improve industry access by providing the ability to apply for certain public health licenses and permits on-line, and submission of plans.

Status

Completed Implementations

To date, the following business programs have been implemented in eDAPTS by the respective Departments:

- DPW: Land Development Lot Splits, Request for Service (Code Enforcement and Property Rehabilitation), and Construction Permit (Permit Intake, Plan Checks and Inspection)
- DRP: Request for Service, Permits, and Inspections
- Fire: Building Plan Checks, Fire Alarm, Fire Sprinkler ("Model Office"), Land Development, Environmental Impact, and Review/Fuel Modification
- OEH: District Housing (Request for Service), Food Plan Check (Permits, Inspections and Wireless) (4 "Model Offices"), Environmental Hygiene Permits and Request for Service, Vector Control Request for Service, Solid Waste Inspections, Permit and Request for Service, Mountain and Rural Request for Service, Garments Request for Service, and Housing Task Force Request for Service

Remaining Business Implementations

The following is a listing of the remaining business programs to be implemented in eDAPTS:

- DPW: Building & Safety Permits, Land Development Permits, Environmental Permits, Inspections, Wireless Access, and Building and Safety Inspections
- DRP: Project Complete
- Fire: Expand "Model Office" programs to remaining Area Prevention Offices, Petro Chemical, and County Facilities
- OEH: Expand "Model Office" programs to 7 District Housing Offices and 11 District Food Offices, Housing and Institutions Inspections, Garment Inspections, Solid Waste, Water and Sewage, Recreational Health, Cross Connection, Vector, Vehicle Inspection Program, Lead Program, Wholesale Food Program, and Housing Task Force
- All Departments: eBusiness

The target completion date for this project is June 2007.



INFORMATION TECHNOLOGY FUND

IN PROGRESS -- FISCAL YEAR 2005-2006

Budget/Cost Summary

| | |
|----------------------------|------------------|
| Allocation | \$3,600,000 |
| Contingency | 0 |
| Total Authorization | 3,600,000 |
| Encumbrance & Expenditures | 3,381,336 |
| Available Balance | \$218,664 |

Coroner

Coroner Content Management Project

In February 2005, the ITF Executive Committee recommended the award for the Coroner's Content Management Project and was approved by the Board in April 2005. This project is to expand the functionality of the Coroner's Medical Examiner (CME) System by integrating multi-media objects and documents to facilitate efficient retrieval, storage and improve the decedent case management workflow process for the department. The department consulted with Information Systems Advisory Body (ISAB) and selected eiStream Identitech, Inc., which as a suite of products in the areas of imaging, document management and workflow that may be applicable to the Coroner's requirements.

Projected Benefits

The projected benefits include:

- Improve decedent case management to determine the final cause of death
- Meet and exceed its goal of 48 hours for decedent processing
- Improve communications and workflow procedures
- Improve storage and retrieval of images and documents
- Seamless integration of CME System and multi-media components
- Enhance the Department's ability to share critical information and documents electronically with other justice-related agencies
- Provide public with easy access to quality information and services
- Increase public visibility of County services
- Increase public and private partnerships
- Comply with the Countywide Strategic Plan Implementation
- Design seamless service delivery of systems
- Recruit, develop and retain dedicated and productive employees
- Comply with the enterprise-wide alignment between County departments

Status

The project is currently on hold, pending the completion of the browser-based Coroner case tracking system (CME). The original plan was to integrate the Global 360 content management system into the existing Visual Basic version of CME. The application developer indicated that this would not be possible and the Coroner must upgrade to the browser-based version before attempting to integrate content management. The new CME is scheduled for implementation in October 2006. The content management project will begin shortly thereafter and should be completed before the end of FY 2006-07.

The targeted completion date for this project is June 2007.



Budget/Cost Summary

| | |
|----------------------------|------------------|
| Allocation | \$170,000 |
| Contingency | 0 |
| Total Authorization | 170,000 |
| Encumbrance & Expenditures | 0 |
| Available Balance | \$170,000 |

Human Resources

Enterprise eLearning Suite Implementation

In June 2005, the ITF Executive Committee recommended the award for the Department of Human Resources' Enterprise eLearning Suite Implementation project and was approved by the Board in December 2005. In May 2003, the Department of Human Resources (DHR) solicited members from various departments to develop functional requirements to be used in the selection and acquisition of an enterprise-wide learning management system (LMS). Phase I of the implementation leveraged Bio-Terrorism Grant funding received by the Department of Health Services - Public Health Programs & Services (PHP&S). It included the purchase of licenses for 5,000 users for PHP&S to support the initial roll out of the enterprise system. The selected vendor THINQ was subsequently acquired by Saba Solutions (Saba), and Saba has agreed to honor the agreement and provide professional services for the same discounted pricing originally offered by THINQ. Saba has also offered to provide their Saba Software as our enterprise solution and indicated that the software is their planned survivor product from the merger. This project will purchase additional licenses which will be deployed on the hosted system infrastructure provided by Saba to implement the system countywide, and provide implementation services. It will be deployed to the remaining 37 County departments on a phased basis. The initial deliverable, a configuration workshop, will cover the differences between the THINQ and Saba systems, a countywide infrastructure configuration, a hierarchical application security model, and standard branding to be used by all departments.

Projected Benefits

The replacement of manual registration processes with online registration and workflow approval, reducing the time spent and staff needed to process registrations; allows training professionals to spend less time on administration and more time designing, delivering, and evaluating the effectiveness of training; ensures accurate data is gathered for certification and accreditation processes, avoiding risks of citations and loss of program credibility; eliminates the proliferation of duplicate systems, reducing overall County implementation and ongoing maintenance costs; reduces costs associated with administration by reducing the learning curve from department to department; and reduces development and delivery costs through the ability to recombine training content.

Status

- Initial project planning and implementation team training conducted.
- Software purchased and delivered.
- Analysis and design completed.
- Second installment of software purchase and delivery in progress.

The targeted completion date for this project is February 2007.



INFORMATION TECHNOLOGY FUND

IN PROGRESS -- FISCAL YEAR 2005-2006

Budget/Cost Summary

| | |
|----------------------------|-------------|
| Allocation | \$1,403,120 |
| Contingency | 0 |
| Total Authorization | 1,403,120 |
| Encumbrance & Expenditures | 1,403,120 |
| Available Balance | \$ 0 |

Information Systems Advisory Body

Interagency DNA Order Tracking System (DOTS)

In September 2003, the ITF Executive Committee approved the Interagency DNA Order Tracking System (DOTS) led by ISAB. In January 2004, the Board approved the recommendation by the Chief Information Office. This project is to better coordinate law enforcement efforts to collect DNA from positive identified criminal offenders. The current process is manual-based, requiring issuance of a court ordered request from the DA's office to collect DNA from defendants. Court documents are issued and delivered to the Sheriff's Department with inmate paperwork, or given to defendants (out-of-custody defendants) to schedule an appointment for collection. There is no automated system to assist notifying DA/Prosecution, Courts, Sheriff, and Probation/Parole to collect DNA from a probationer, parolee or arrestee.

Projected Benefits

- Increase the number of DNA collections at the local level.
- Reduce the number of duplicate collections.
- Provide a model for identifying and electronically sharing DNA collection requirements.
- Expand samples in the DNA records to aid in solving of COLD cases and evidence of proof of innocence or guilt.

Status

The DOTS project was put out to bid in May 2004 and bids closed on June 28, 2004. A total of two proposals were received. Vendor selection scheduled for July 2004.

The Functional Design Specifications were delivered and signed-off in April 2005. Currently, ISAB is reviewing the Technical Architecture Design Specifications and expect to sign-off on the deliverable in July 2005.

ISAB has not reported their project status for this reporting period.

The target completion date for this project is pending.

Budget/Cost Summary

| | |
|----------------------------|-------------|
| Allocation | \$300,000 |
| Contingency | 0 |
| Total Authorization | 300,000 |
| Encumbrance & Expenditures | 300,000 |
| Available Balance | \$ 0 |



Parks and Recreation

Website Revision Project

In August 2002, the ITF Executive Committee approved the Website Revision Project proposed by the Department of Parks and Recreation (DPR). In an effort to better meet constituent needs, the Board of Supervisors and the CAO requested the DPR to upgrade its website. Funding this project would allow the DPR to expand the functionality of its existing website to include the following features:

1. Integration of the County Mapping/Routing server to provide information on park locations and amenities;
2. Development of a high-level plan that investigates multi-language options;
3. Enhancements that will allow non-technical staff to maintain the website; and
4. Creation and maintenance of web links to affiliated groups and concessionaires.

This project will significantly improve the delivery of DPR services by providing a state-of-the art web page with the most current information on park programs, a site that has greater accessibility to constituents, and that will result in economic benefits to the Department.

ITF funds were secured to procure professional services related to re-design of the website, and include licensing costs associated with the use of the County management software.

Projected Benefits

- Improves delivery of service to County of LA residents by delivering information on Park services and amenities, in addition to incorporating driving directions to park locations.

Status

- Registered LACOUNTYPARKS.ORG with Network Solutions for a 10-year period in October 2005.
- Revised web pages for structural consistency and submitted for incorporation into the Content Management System in November 2005.
- Finished incorporating revised content into the new site in January 2006.
- Completed content updates on staging version of website in March 2006.
- Published production version in March 2006.
- Developed User Guide and conducted training in April 2006.

The URL for this site is: <http://www.lacountyparks.org>

The target completion date for this project is July 2006.

Budget/Cost Summary

| | |
|----------------------------|-----------------|
| Allocation | \$99,000 |
| Contingency | 0 |
| Total Authorization | 99,000 |
| Encumbrance & Expenditures | 74,000 |
| Available Balance | \$25,000 |



Regional Planning/Public Works

Zoning Conversion and Integration Project

In February 2002, the ITF Executive Committee recommended funding and Board approval of the Department of Public Works' (DPW) and Regional Planning's (DRP) Zoning Conversion and Integration Project. The DRP currently maintains zoning maps in three different forms, making it difficult to make a precise count on the number of maps because each one is in different scales and formats. In the past, the DRP computer-aided design (CAD) software was compatible with software used by DPW. DPW changed the CAD software to a different system to provide automation of DPW design activities (road, sewer, water systems, etc.).

The zoning project will replace current maps in digital and manual format to a unified form of Geographic Information Systems (GIS) zoning maps. Additional benefits include providing zoning information to the public and all County of Los Angeles field offices via the Internet.

This project is partially funded by the ITF, with the DRP and DPW contributing matching funds towards implementation.

Projected Benefits

- Improves organizational effectiveness by integrating zoning maps with countywide GIS databases and reliance on manual conversions.
- Improves delivery of services to the public by providing zoning information online.

Status

- Design zoning website completed in October 2005.
- Installation of zoning website completed in March 2006.
- Conversion and integration subcontract planned for August 2006.

This project is targeted for completion by August 2006.

Budget/Cost Summary

| | |
|----------------------------|------------------|
| Allocation | \$460,000 |
| Contingency | 0 |
| Total Authorization | 460,000 |
| Encumbrance & Expenditures | 86,058 |
| Available Balance | \$373,942 |

Registrar-Recorder/County Clerk

Voting System Expansion

In November 2001, The ITF Executive Committee recommended Board approval for the Registrar-Recorder's Voting System Expansion. The RR/CC's proposal requested ITF funding for a replacement solution of the existing, in-house punch card voting system. In September 2001, the Secretary of State announced the de-certification of the punch card voting system used in the County of Los Angeles, no later than January 2006, but possibly by 2004 elections. The Voting Expansion project will replace the Election Tally System (ETS) and Automated Ballot Layout (ABL) into a fully integrated Direct Recording Electronic (DRE) System.



INFORMATION TECHNOLOGY FUND

IN PROGRESS -- FISCAL YEAR 2005-2006

Last time the County purchased a new voting system was in 1968 and had 40% fewer registered voters than today. Since then, the system has been continually upgraded and maintained. The RR/CC successfully piloted the touch screen voting system using DRE technologies in the November 2000 election. The pilot program, involving only nine locations, laid the foundation for use and implementation of touch screen technologies. The success of the pilot, coupled with the number of anticipated voters expected to choose to vote on touch screen devices, is a driving factor for this project.

Funding will cover hardware, software, and professional services for a vendor-supplied and supported replacement solution. The project is partially funded by the ITF with additional contributions from the Department.

Projected Benefits

- Provide enhanced capabilities, including but not limited to, enhancing voter options of how and when to vote, reducing the number of voters at polling places, and increasing the speed of the ballot counting process.
- Establish a framework that will enable RR/CC to offer enhanced election services.

Status

- DRE/touchscreen voting has been deployed successfully for early voting during the early voting period in conjunction with all statewide elections over the past six years. For Gubernatorial Primary Election on June 6, 2006, the DRE machines were augmented with a State-mandated Voter Verified Paper Audit Trail (VVPAT) and foreign language translations of the audio file.
- The final certification of the new ETS/ABL software, GEMS-2, has continued to experience delays due to numerous changes in the Federal and State testing and certification processes. Functional testing of GEMS-2 by a federally qualified independent testing authority is currently in process and California Secretary of State Certification testing is anticipated to take place later this summer. In spite of the length, stringency, and uncertainty of the testing and certification process, use of GEMS-2 for the November 2006 General Election remains department's goal.

The target completion date for the project is November 2006.

Budget/Cost Summary

| | |
|----------------------------|-------------|
| Allocation | \$1,750,000 |
| Contingency | 0 |
| Total Authorization | 1,750,000 |
| Encumbrance & Expenditures | 1,750,000 |
| Available Balance | \$ 0 |



Board Designated Projects

In September 2000, the Board of Supervisors committed funding for several major County departments. The commitment permitted these departments to pursue long-range, complex technology projects. Many of the projects involve the initiation of contracts that are greater than \$100,000. These departments are required to submit a project plan to the CIO for review and any agreements requiring Board approval.

Auditor-Controller -- Legacy System Enhancements

In September 2000, the Board designated \$5,000,000 for various enhancements to the Auditor-Controller Legacy Systems. The scope of this project includes the enhancement/replacement of the County's Financial Systems, Countywide Accounting and Purchasing System (CAPS), Countywide Timekeeping and Payroll and Personnel System (CWTAPPS), and Countywide Payroll Systems (CWPAY).

Status

Funding has been used for various projects including the development of a direct deposit/Electronic Funds Transfer (EFT) system for public assistance payments, development of the Countywide Data Warehouse and related consulting services for the Los Angeles County Administrative System (LACAS) project, the eCAPS project, and the acquisition of Cognos licenses for County departments. It is anticipated that the grant funding will be fully expended by October 2006.

Chief Administrative Office (Lead) – Medical Passport Systems

The Board approved this project in September 2000 for a total commitment of \$2,000,000. This application is intended to provide an automated means of viewing, recording, and maintaining the health care history of foster children currently under the charge of the Department of Children and Family Services (DCFS). Records would be accessible by health care givers (physicians), foster parents, and DCFS case workers.

This application will provide the most accurate medical information concerning a foster child. Often records are lost or omitted from child case records. The system provides a means for physicians to obtain the most current information concerning the child, such as allergic reactions to medications, current prescriptions, and past medical appointments. The Cognos proposal is estimated at \$911,000, leaving an un-obligated balance of approximately \$155,000 in the grant.

Status

Since the Federal government rejected the County proposal for the implementation of this project based on funding concerns in July 2002, the Chief Administrative Office's Service Integration Branch (CAO/SIB) has worked with participating agencies, and advocacy groups, such as the Commission for Children and Families to develop an alternate technological solution. This alternate solution will utilize a web-based portal application that will, to the extent permitted by privacy and confidentiality laws, enhance the exchange of health and education information between participating agencies that provide services to foster children.

- In July 2005, CAO-SIB researched possible implementation options that could expedite the resolution of confidentiality and privacy issues regarding interagency data sharing and considered the option of having Los Angeles County Office of Education (LACOE) as the lead agency.
- In August 2005, CAO-SIB and ECC representatives met with representatives from San Diego Office of Education to learn about the model used to implement their version of the Health and Education Passport.



- In September 2005, CAO-SIB management decided to support the current efforts of the ECC and the Child Health and Education Electronic Record (CHEER) project of the Children's Action Network while continuing the research for revenues to resolve the confidentiality and privacy issues of interagency data sharing.
- In February 2006, CAO-SIB submitted a memo and status report to the Chief Administrative Officer to request concurrence for the new project approach. The new approach will have CAO-SIB and the ECC as joint lead agencies and will cancel the outstanding Passport RFP, since the ECC will need to be involved in the selection process for a new vendor system to be used as a model in conjunction with the CHEER project of the Children's Action Network.
- In March 2006, the Chief Administrative Officer approved the proposed approach. CAO-SIB developed a draft document for the organizational structure and roles for participating agencies in the new Passport approach.
- In April 2006, CAO-SIB submitted to the ECC a revised draft of the proposed organizational structure for the project reflecting the changes discussed at the March meeting. CAO-SIB is currently finalizing the document that describes the organizational structure and roles for the agencies participating in this project.

The fund balance for this project is \$2,000,000; no expenditures have been incurred.

Treasurer-Tax Collector -- LAPIS Conversion

In November 2000, the Board designated \$1,000,000 for conversion of the Los Angeles Public Administrator/Public Guardian Information System (LAPIS). The Treasurer-Tax Collector, Mental Health, County Counsel, Superior Courts, and the Coroner, use this system to maintain accounts for decedents and conservatees. The replacement system is currently known as the Client and Asset Management System (CAMS).

Status

- TTC officially terminated negotiation sessions with CompuTrust on January 5, 2006, as a result of inability to reach a final agreement.
- An ITSSMA work order was submitted to ISD to obtain a contractor to support LAPIS in December 2005, and the selected programmer came on Board February 2006. The programmer left after only two days and currently TTC Systems staff provided operational support until the replacement came on board on March 7, 2006.
- TTC conducted a meeting with LAPIS user groups on January 12, 2006, to update them on the situation and to establish a new working committee to review and update the RFP as needed.
- Due to the critical working committee members being new and inexperienced in regards to LAPIS functionality, the working committee began the RFP process by documenting the business processes for their respective user groups. The documents were submitted on March 2006.
- TTC and DMH business analysts commenced reviewing and updating the functional requirements based on the business processes submitted by the LAPIS user groups.

The funding amount for this project is \$1,000,000. Current expenditures total \$87,230 with a remaining balance of \$912,680.

INFORMATION **T**ECHNOLOGY **F**UND
COMPLETED **P**ROJECTS -- FISCAL YEAR 2005-2006



INFORMATION TECHNOLOGY FUND COMPLETED PROJECTS -- FISCAL YEAR 2005-2006

Auditor-Controller

L.A. County Investigation Database

In June 2004, the Board of Supervisors approved the Auditor-Controller's LA County Investigation Database to develop an Internet and Intranet accessible application to replace a small access database that used to track allegations of wrong doing within the County. Designed as the Investigation Tracking & Management System (ITMS), the new Hotline is a web-enabled incident tracking and management system with standard and ad-hoc reporting capabilities for warehousing investigations in LA County.

Realized Benefits

- ❖ Completed and published the online web form.
- ❖ Completed the design of standard reports.
- ❖ Completed fix of major bugs in the system.
- ❖ Launched production database and websites on April 3, 2006.

The URL for this site is: <http://www.lacountyfraud.org/>

This project was completed in April 2006.

Budget/Cost Summary

| | |
|------------------------|-----------------|
| Original Authorization | \$247,500 |
| Expenditures | 225,000 |
| Balance | \$22,500 |

Chief Administrative Office

Risk Management Branch Website

In February 2005, the ITF Executive Committee approved the Chief Administrative Office's Risk Management Branch Website to improve Risk Management's Intranet presence and more effectively provide information to the target audience by utilizing the Stellent Content Management System (CMS), hosted at Internal Services Department, and to maximize Risk Management's ability to edit/maintain website content and publish information online.

Realized Benefits

- ❖ Increased the ability of Risk Management to maintain and update website content.
- ❖ Enabled Risk Management to publish reports and provides other risk management-related information online.
- ❖ Increased communication with departments by providing access to a wide variety of resource materials relating to commercial and self-insurance programs and policies, claim management procedures, loss control and prevention programs and occupational health.

The ability to communicate risk management information to County departments and employees in a consistent manner is essential to support the risk management goals of the County. The intranet site is a valuable tool to accomplish this communication goal.

The URL for this site is: <http://riskmanagement.mylacounty.info/>

This project was completed in November 2005.



INFORMATION TECHNOLOGY FUND COMPLETED PROJECTS -- FISCAL YEAR 2005-2006

Budget/Cost Summary

| | |
|------------------------|-----------------|
| Original Authorization | \$34,200 |
| Expenditures | 19,285 |
| Balance | \$14,915 |

Countywide Criminal Justice Coordination Committee (CCJCC)/ Board of Supervisors CCJCC Website

In October 2004, the ITF Executive Committee recommended the award for CCJCC's Website Project and was approved by the Board in November 2004 to develop and implement internet, intranet applications and an interactive resource guide that would provide web presence for CCJCC. It allows CCJCC to provide online access to agendas, meeting minutes, calendars, bylaws, charters, annual reports, and project information.

Realized Benefits

CCJCC members and criminal justice agencies are able to access meeting agendas and notes as well as subcommittee reports from the site. Additionally, the general public may access the site and find information regarding all the agencies comprising the criminal justice community of Los Angeles. These resource websites have been successful in providing gang prevention and intervention information to both law enforcement and the general public, and CCJCC has offered to assist several municipalities by storing their gang prevention and intervention services on the site.

The URL for these sites is: <http://www.ccjcc.info> and <http://igtff.info>

This project was completed in July 2005.

Budget/Cost Summary

| | |
|------------------------|-----------------|
| Original Authorization | \$118,950 |
| Expenditures | 69,305 |
| Balance | \$49,645 |

Health Services -- Administration DHS Internet-Based GIS Application (Locator)

In May 2003, the Board of Supervisors approved the ITF Executive Committee recommended grant for the Department of Health Services' Public Health's Internet GIS-Based Application (Locator) project. The project was awarded \$150,000 with \$16,500 contingency. The project will integrate and expand three of DHS' existing GIS public access Internet applications with the County's shared GIS mapping and routing environment. These applications include the Child Health and Disability Prevention Program, the Health Services Directory of Programs and Hospitals, and Safe Havens. This project also involves the conversion of the County-owned Infoline-LA database to the GIS spatial environment. The Infoline-LA database contains detailed information on 23,000+ public and non-profit health and human service agencies within the Los Angeles County.



INFORMATION TECHNOLOGY FUND COMPLETED PROJECTS -- FISCAL YEAR 2005-2006

Realized Benefits

- ❖ Significant operational cost reduction and improved data quality by hosting the DHS Locator System on the Enterprise GIS Repository and having the data maintained by 2-1-1/Infoline.
- ❖ Improved access to critical health services information with the benefits of a map based context and driving directions to the selected service provider location.
- ❖ This application can be used by other departments for providing the location of services to the specific needs of their customers.

This project was completed in August 2005.

Budget/Cost Summary

| | |
|------------------------|-----------------|
| Original Authorization | \$166,500 |
| Expenditures | 155,677 |
| Balance | \$10,823 |

Human Relations Commission DataBase Upgrade

In May 2003, the Board of Supervisors approved the ITF Executive Committee recommended grant of \$90,650 to fund an upgrade of the Commission on Human Relations technology databases and infrastructure. The Commission upgraded and consolidated its Microsoft Access Databases and creates two and three tier distributed network applications.

Realized Benefits

- ❖ Provided effective and efficient integration, management, and utilization of the Commission's databases, including uniform staff user access.
- ❖ Improved security infrastructure.
- ❖ Provided universal staff access to desktop environment throughout the office area.
- ❖ Improved disaster recovery capabilities.

This project was completed in July 2005.

Budget/Cost Summary

| | |
|------------------------|-----------------|
| Original Authorization | \$90,650 |
| Expenditures | 48,213 |
| Balance | \$42,437 |

Human Resources Online Application Enhancement (EASIER)

In June 2004, the ITF Executive Committee recommended the award for the Department of Human Resources' Online Application Enhancement (EASIER) and was approved by the Board in July 2004. County Internet website is frequently visited as a source for employment opportunities. With an objective towards streamlining process and providing enhanced customer service, the Department of Human Resources in conjunction with the Internal Services Department developed the EASIER system. DHR and ISD successfully piloted with 33 exams and determined its readiness to be shared and implemented



INFORMATION TECHNOLOGY FUND COMPLETED PROJECTS -- FISCAL YEAR 2005-2006

countywide. This project will involve DHR and ISD training departmental Exam Analysts on the features and usage of EASIER. In addition, departmental Systems Administrators will work with ISD to define EASIER programming requirements critical to deployment, if any, and interface to the Department's internal tracking system.

Realized Benefits

- ❖ Allowed interested individuals the ability to complete and submit a County job application via the Internet;
- ❖ Enabled departmental Exam Analysts to review and process the applications online; and
- ❖ Provided improved customer service and expand the applicant pool of hard to recruit positions.

This project was completed in March 2006.

Budget/Cost Summary

| | |
|----------------------------|-------------|
| Allocation | \$148,000 |
| Contingency | 0 |
| Total Authorization | 148,000 |
| Encumbrance & Expenditures | 148,000 |
| Available Balance | \$ 0 |

Internal Services

Centralized Business Intelligence (BI) Reporting/Data Sharing Infrastructure

In October 2004, the Board of Supervisors approved the ITF Executive Committees recommended grant of \$639,670 to establish a centralized business intelligence (BI) reporting/data sharing infrastructure to support countywide departmental reporting and to allow County departments to develop reports, dashboards, data cubes and scorecards to meet departmental missions and to support data sharing initiatives.

Realized Benefits

- ❖ Facilitated electronic information sharing between County departments to support both the County Strategic Plan and Department missions;
- ❖ Provided the technical architecture needed to combine and report on County information stored in departmental databases;
- ❖ Developed a common enterprise of metadata to be used in reporting information stored across County departments;
- ❖ Established a method for managing software licenses and software version upgrades in a regulated manner;
- ❖ Provided a single sign-on approach for accessing reporting, data cubes, and scorecards stored for County departments;
- ❖ Included a software license tracking system that enables each County department to pay Cognos Corporation for licenses used by their staff;
- ❖ Created a supported production environment that is monitored continuously throughout the year with help available from an established Centralized Help Desk;
- ❖ Provided consistent platforms/environments that avoid incompatibility issues during change control of new and updated program objects;
- ❖ Minimized the proliferation of multiple server farms throughout the County; and
- ❖ Provided an economical approach for deploying training, development, test, and production environment for BI usage.



INFORMATION TECHNOLOGY FUND COMPLETED PROJECTS -- FISCAL YEAR 2005-2006

This project was completed in June 2006.

Budget/Cost Summary

| | |
|------------------------|-------------|
| Original Authorization | \$639,670 |
| Expenditures | 639,670 |
| Balance | \$ 0 |

Natural History Museum

Infrastructure Upgrade -- Multimedia Applications

In July 2005, the Board of Supervisors, on recommendation by the ITF Executive Committee, approved funding for the Natural History Museum's (NHM) Infrastructure/Multimedia Applications. The mission of the NHM is to "enable people of all ages, backgrounds, and interests to understand and appreciate their natural and cultural heritage". The NHM has used traditional means, i.e. exhibits and publications, to educate and provide information to the public. This fund provided the acquisition of hardware and software to upgrade the planned multimedia projects and programs being developed.

Realized Benefits

- ❖ Enhanced the services being offered by the NHM by developing an infrastructure to deploy the latest media technologies. Planned initiatives include installation of multimedia technology, such as kiosks and the development of educational programs capturing events and programs in multimedia form as a resource tool for teachers and educating children.
- ❖ Enabled the implementation of a Cisco IP/TV video to expand employee-training programs.
- ❖ Promoted interdepartmental communication by allowing the transmission of important messages via broadcast to the "family" of museums.

This project was completed in June 2006.

Budget/Cost Summary

| | |
|------------------------|----------------|
| Original Authorization | \$113,900 |
| Expenditures | 114,549 |
| Balance | \$- 649 |

Public Works

Florence-Firestone Community Enhancement Team (FFCET) Collaboration Intranet Website

The County has assembled a Community Enhancement Team designed to enhance services delivery and accountability in the community of Florence-Firestone. The FFCET is comprised of staff from the 1st and 2nd Supervisorial Districts and various County departments, with Department of Public Works acting as the lead department.

In February 2005, the ITF Executive Committee approved the Florence-Firestone Community Enhancement Team (FFCET) Collaboration Intranet Websites to establish a working Intranet website on the County CMS server to meet the needs of the FFCET. The Intranet site is a centralized, online resource where County FFCET members and other interested County staff can share internal documents and monitor initiatives through the County's *Performance Counts!* framework.



INFORMATION TECHNOLOGY FUND COMPLETED PROJECTS -- FISCAL YEAR 2005-2006

Realized Benefits

The Florence-Firestone Community Enhancement Team (FFCET) created strategic focus areas to implement actions to resolve the short-term and long-term issues. The strategic focus areas are:

- ❖ Public Safety
- ❖ Code Enforcement
- ❖ Road Cleanliness and Aesthetics
- ❖ Traffic Safety and Mobility
- ❖ County Services Information
- ❖ Development and Infrastructure Enhancements
- ❖ Community Identity and Involvement
- ❖ Preventive Health

As part of this effort, the FFCET website served as a useful tool which helps facilitate the resolution of these issues by allowing County departments to better collaborate. Through the website, the team is able to share information, documents, and reports with other team participants. The team also uses the website as a basis for managing 45 initiatives to ensure that they are all delivered on time.

The URL for this site is: <http://ffcet.mylacounty.info>

This project was completed in October 2005.

Budget/Cost Summary

| | |
|------------------------|-------------|
| Original Authorization | \$68,210 |
| Expenditures | 68,210 |
| Balance | \$ 0 |

Public **W**orks

Public E-Mail Registration and Notification

In September 2003, the ITF Executive Committee approved the Public E-Mail Registration and Notification project proposed by the Department Public Works (DPW). The version of this project is to disseminate accurate and timely information on DPW projects and/or major events impacting constituent neighborhoods, travel, transportation and recreation. The DPW will use funds to retain a professional consultant to develop a pilot project that will initially use data on hazardous waste collection events. The pilot system will be integrated with the existing web content management system and list server to automatically generate e-mail notification. This pilot project utilizes an infrastructure and business processes that will serve as the basis for other e-mail notifications.

Projected Benefits

Los Angeles County residents can register online by entering their e-mail address and zip code to receive notifications about household hazardous waste collection events in their neighborhood. The system ensures that residents receive just the information they requested, in the area of interest. Customers can also request e-mail reminders several days before the event. The system utilizes the County's mapping system to provide driving directions to each event.

The URL for this site is: http://ladpw.org/general/enotify/Calendar_Template/Dalendar.aspx

This project was completed in May 2006.



INFORMATION TECHNOLOGY FUND

COMPLETED PROJECTS -- FISCAL YEAR 2005-2006

Budget/Cost Summary

| | |
|------------------------|-------------|
| Original Authorization | \$90,000 |
| Expenditures | 90,000 |
| Balance | \$ 0 |

I NFORMATION **T** ECHNOLOGY **F** UND
A PPLICATION

A large, semi-transparent image of a pyramid and a sphere resting on a grid, set against a background of power lines and a sunset sky, serves as a backdrop for the title. The pyramid is positioned behind the sphere, and both are centered on the grid. The grid lines are faint and extend across the width of the image.

County of Los Angeles Information Technology Fund

Application and Fund Procedural Guide

“To Enrich Lives Through Effective And Caring Service”

Chief Information Office
Jon Fullinwider, Chief Information Officer

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Introduction

The Information Technology Fund (ITF) provides a mechanism to identify and fund projects that improve delivery of direct service to the public and/or infrastructure projects that promote or improve inter-departmental or inter-agency collaboration.

The Board of Supervisors has delegated the Chief Information Office (CIO) and ITF Executive Committee the authority to approve ITF projects that are less than \$100,000, administered by CIO. CIO will submit projects approved by the ITF Executive Committee in excess of \$100,000 to the Board for approval.

The Board approves appropriations for the ITF each fiscal year. Any remaining balance will be carried over to the following fiscal year.

An ITF Projects Report is prepared and submitted to the Board of Supervisors annually. The report will identify the ITF approved projects and to provide projects status and development for ongoing projects and brief project summaries on realized benefits for completed projects.

Proposal and Selection Process

Departments interested in applying for funding through the ITF are required to submit project proposals describing the project, the project benefits, and the funding requested (See Attachment I).

Proposals eligible for ITF funding include those projects that:

- Utilize web-based technologies;
- Employ I/T, including telecommunications;
- Provide for more efficient or effective delivery of direct services to the public; and
- Provide inter-department/intra-department benefits (improving information flow, communications, etc.).

CIO staff is available to assist departments in the development of project proposals.

Selection of projects to be sponsored by the ITF is determined by a joint executive committee chaired by the Chief Information Officer and comprised of seven (7) department heads with support provided by CIO staff. The committee is charged with the review and approval or denial of ITF project proposals. The committee can directly approve projects with an estimated cost of under \$100,000. For those projects estimated to be \$100,000 or greater, the committee recommends approval by the Board of Supervisors.

Each proposal is rated on the following criteria:

- Benefits of the project/system enhancements and clearly identified;
- Facilitates public or inter/intra-departmental access to information;
- Multi-agency application or portable to other agencies;
- Completeness of the project description;
- Promotes inter-departmental and interagency collaboration; and
- Ongoing maintenance and sustaining support costs clearly identified.

Departments will be notified in writing by the Chief Information Office after their proposals approved by the committee. If the project requires Board approval, the document will indicate the expected date of Board action.

ITF Project Funding

Approved projects will be directly funded from the ITF unless there is an opportunity for non-County subvention. To ensure maximization of ITF Funds, departments are expected to determine if the project qualifies for any type of external funding (i.e., matching funds, full subvention, and reimbursement of capital cost). Departments that do not qualify for external reimbursement should prepare purchase requisitions, ISD Service Requests, etc., so that funds may be encumbered against the ITF.

Purchasing requisitions/ISD service requests must be submitted to the CIO to determine completeness and alignment with the project proposal. After review and approval, purchasing requisitions and ISD service requests will be assigned an ITF Fund Code and returned to the department for processing or directly process by the Chief Information Office. Original purchase order (PO) should be forwarded to the CIO to ensure funds encumbered under ITF budget.

All project invoices must be approved by the designated project manager and forwarded to the CIO for payment processing (See Attachment II).

Funding Contingencies

The Chief Information Officer has delegated authority to establish a contingency for each project. Contingency requests are limited to an amount not greater than 10% of the original project award. A detailed justification is required and must be submitted to

the Chief Information Officer for departments requesting use of project contingency funds.

Awardee Responsibilities

Departments are responsible for submitting ITF project plans to the CIO no later than 15 days after receipt of their ITF Grant Notification letter. Approved funds will not be made available for use until the Project Manager is confirmed, a project plan is submitted to the CIO and the project is established in I/T Project Tracking and Status System. All required information should be submitted within 15 days of Grant Notification letter.

For information on I/T Project Tracking and Status System, please contact Sir Clark at (213) 974-1739 or e-mail: sclark@cio.co.la.ca.us.

ITF project plans should include a detailed description of project goals and milestones to be accomplished. Project plans should clearly identify contractor responsibilities and project deliverables. Additionally, please develop a project plan in sufficient detail to allow the Chief Information Office identify projected payment points. Payments should be linked to completed and accepted deliverables rather than hours worked.

All ITF grant recipients are required to provide a bimonthly (every two months) status report to the Chief Information Officer. These reports will be the basis for ITF status reports submitted to the Board and the ITF Committee.

The bimonthly reporting begins from the date of notice of award or Board approval of the ITF Project Proposal. All bimonthly reports should indicate projected payment points for each stage of project development. Each development stage should indicate estimated expenditures to be charged against the CIO's ITF budget. At the end of the project, departments are required to submit a project completion report upon project completion on when project is completed, describing project benefits and other appropriate metrics as required.

PROJECT REPORTING IS NECESSARY TO MONITOR PROGRESS AND IS A CONDITION OF ITF FUNDING. NON-COMPLIANCE WITH ITF REPORTING REQUIREMENTS MAY RESULT IN RE-EVALUATION OF THE PROJECT'S FUNDING.

INFORMATION TECHNOLOGY FUND
PROPOSAL FORMAT

PROJECT TITLE

(A brief, descriptive title for the project)

PROJECT LEADER

(Name, department, phone number, facsimile, e-mail address)

BACKGROUND

(The need or opportunity that this I/T project will support and reason(s) of this project be initiated. Is the project mandated by State or Federal? If yes, is it funded by State or Federal? If this project is subvented, what is the offset percentage?)

DESCRIPTION OF THE PROJECT

(Describe what is to be done and actions to be taken. Indicate how other departments are participating or how the project can be ported to other departments. Is this project in aligned with the County of Los Angeles Strategic Plan? Is this project consistent with the currently approved Department Business Automation Plan? Does the project technology solution comply with County of Los Angeles IT Directions? Does the project technology solution comply with preferred County of Los Angeles IT Standards?)

BENEFITS

(Identify the projected benefits of this I/T project or activity. Identify the metrics by which the success of this project/activity can be evaluated.)

PROJECT DELIVERABLES

(Deliverables of the project)

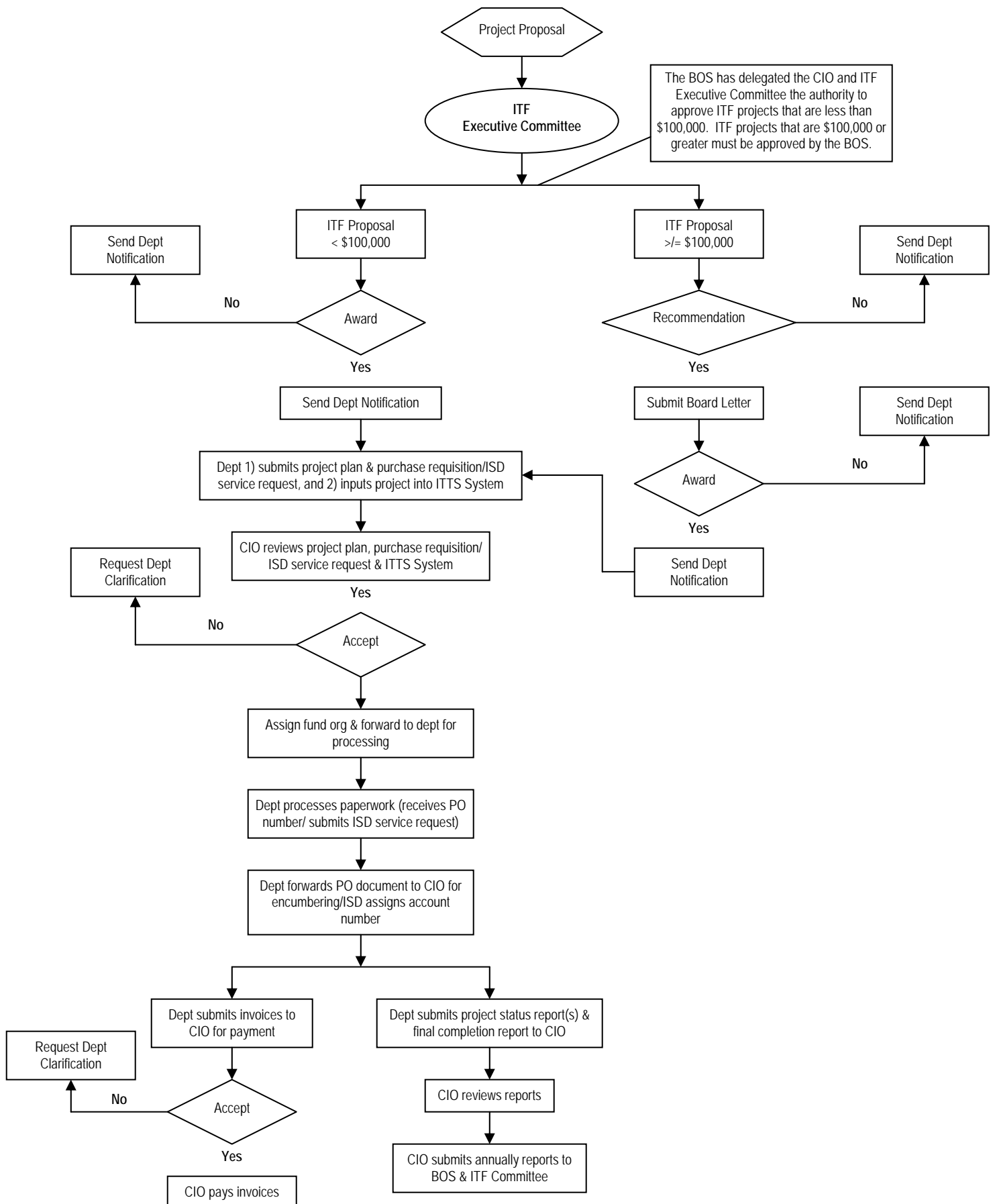
FUNDING REQUESTED

(Identify break down of requested funding by equipment, software, telecommunications, professional services, etc., as appropriate for the proposal. Also include quantity and type, if known. Indicate if this project contingent upon additional funding and the reasons.)

MAINTENANCE

(Provide a narrative indicating how the department plans to support ongoing maintenance for this project and indicating sustaining support costs related to this project.)

ITF FUNDING, APPROVAL & REPORTING PROCESS FLOWCHART



County of Los Angeles

Board of Supervisors



1st District
Supervisor Gloria Molina



2nd District
Supervisor Yvonne Brathwaite Burke



3rd District
Supervisor Zev Yaroslavsky



4th District
Supervisor Don Knabe



5th District
Supervisor Michael Antonovich



COUNTY STRATEGIC PLAN GOALS

- Goal 1: Service Excellence
- Goal 2: Workforce Excellence
- Goal 3: Organizational Effectiveness
- Goal 4: Fiscal Responsibilities
- Goal 5: Children and Families' Well-Being
- Goal 6: Community Services
- Goal 7: Health and Mental Health
- Goal 8: Public Safety

